BUDGET 2005

Office of the Premier

SERVICE PLAN 2005/06 – 2007/08

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Message from the Premier and Accountability Statement

I am pleased to present the Service Plan for the Office of the Premier for the period April 1, 2005 to March 31, 2008. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

This Service Plan is the key document for the strategic management and achievement of the goals and objectives of the Office of the Premier. As a rolling three-year plan, this document reflects and builds upon the Office of the Premier's efforts in 2004/05.

Since June 2001, we have seen a remarkable change in our province, our economy, and our communities. As I have travelled across the province over the past year, British Columbians have shared with me their renewed spirit of optimism about their futures and the opportunities opening up for them and their families. New jobs are opening up every day in strengthening tourism, forestry, energy and mining industries. People are moving back to our great province again. And British Columbia is expected to be a leader in job creation this year.

That progress is a tribute to the dedication and hard work of British Columbians, B.C.'s public servants, and our government. Since our government took office, we have completed or begun work on 97 per cent of our *New Era* commitments. We have increased funding for education and health care, while balancing the budget and cutting taxes to encourage economic growth.

In the coming year, the Office of the Premier will continue working with our partners across government and innovative people across the province to unleash their vision and ideas for how we can build on the progress we have made. This Service Plan will guide our actions and keep British Columbians informed as we work towards our shared goals of hope, prosperity and opportunity.

The 2005/06 – 2007/08 Office of the Premier Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of January 31, 2005, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

Honourable Gordon Campbell
Premier

February 4, 2005

Message from the Minister of State for Intergovernmental Relations and Accountability Statement

British Columbians want their provincial and federal governments to work together on their behalf. British Columbia's approach in dealing with the federal government is to advance our interests in a constructive, co-operative manner to maximize benefits to British Columbians. We call it the Canada-British Columbia Partnership.

Results from this strengthened cooperation include: $5.4 billion in new federal health funding over the next 10 years, $300 million for the 2010 Olympic and Paralympic Winter Games, $450 million for the Canada Line Richmond-Airport-Vancouver rapid transit project, $225 million for highway and border infrastructure, $100 million for the firestorm disaster, $55 million for softwood-dependent communities, and $28 million to preserve Burns Bog.

In 2005-06, work will continue toward meeting a broad range of provincial priorities including achieving a durable resolution of the softwood lumber dispute, advancing offshore oil and gas development, high tech cluster development and improved fisheries management. The BC Government will work with the Council of the Federation and the Government of Canada to advance development of a National Pharmacare Strategy and promote regulatory harmonization.

I am the Minister of State for Intergovernmental Relations, and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2005/06:

- Promote an equitable distribution of federal spending and benefits for British Columbia by working with other ministries to present proposals to the Government of Canada for federal funding under existing or new national programs and/or policy changes. Proposals will be presented to the Government of Canada in the following areas: 2010 Olympic and Paralympic Winter Games, Pacific Gateway Investments and regulatory improvements in transportation, Life Sciences, and Infrastructure. The Secretary to Cabinet shall confirm that such proposals were presented.
- Develop and present to Cabinet proposals for additional cooperation under the Protocol of Cooperation between British Columbia and Alberta.

Sindi Hawkins

Honourable Sindi Hawkins
Minister of State for Intergovernmental Relations

February 4, 2005

Overview and Core Business Areas: Office of the Premier

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and cohesion among ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier and Cabinet to facilitate effective and integrated operations of the Government of British Columbia.

The Office works closely with all ministries and major agencies to support their work and to ensure policy co-ordination across government. In addition, the Office of the Premier provides leadership in the following areas:

1. Intergovernmental Relations Secretariat

The Secretariat works with all ministries and agencies of government to ensure that relations with federal, provincial and international governments advance British Columbia's interests. Approximately $2,538,000 and 25 FTEs have been dedicated to this core business area.

2. Crown Agencies Secretariat

The Secretariat oversees the system of Crown corporations and provides advice, information and support to improve good governance and accountability for results. The Board Resourcing and Development Office is an affiliate of the Secretariat. The Office ensures the appointment of fully qualified Directors to Crown corporations, agencies, boards and commissions (ABCs). Approximately $2,108,000 and 14 FTEs have been dedicated to this core business area.

3. Executive and Support Services

Premier's Office: manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier. Approximately $2,786,000 and 35 FTEs have been dedicated to this core business area.

Executive Operations: is comprised of the Office of the Deputy Ministers to the Premier and Cabinet Operations. The Deputy Ministers to the Premier provide leadership and co-ordination across all ministries and agencies of government for development of policies, legislation and public service reform. Cabinet Operations provides administrative support and services for Cabinet decision-making processes and facilitates the effective operation of Cabinet, and Cabinet and Government Caucus Committees (GCCs). Approximately $3,565,000 and 25 FTEs have been dedicated to this core business area.

Resource Summary

Core Businesses Areas	2004/05 Restated Estimates[1]	2005/06 Estimates	2006/07 Plan	2007/08 Plan
OPERATING EXPENSE ($000)				
Intergovernmental Relations Secretariat	2,538	2,538	2,538	2,538
Crown Agencies Secretariat	2,108	2,108	2,108	2,108
Executive and Support Services				
Premier's Office	2,786	2,786	2,786	2,786
Executive Operations	3,565	3,565	3,565	3,565
TOTAL	**10,997**	**10,997**	**10,997**	**10,997**
Full Time Equivalents (Direct FTES)				
Intergovernmental Relations Secretariat	25	25	25	25
Crown Agencies Secretariat	14	14	14	14
Executive and Support Services				
Premier's Office	35	35	35	35
Executive Operations	25	25	25	25
TOTAL	**99**	**99**	**99**	**99**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Intergovernmental Relations Secretariat	20	20	20	20
Crown Agencies Secretariat	18	18	18	18
Executive and Support Services				
Premier's Office	5	5	5	5
Executive Operations	76	76	76	76
TOTAL	**119**	**119**	**119**	**119**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the *2005/06 Estimates*. Schedule A of the *2005/06 Estimates*, presents a detailed reconciliation. Public Affairs Bureau has been transferred to the Ministry of Finance during 2004/05.

Vision, Mission and Values

Vision

The government's *New Era* Vision is:

1. A top-notch education system for students of all ages.
2. High quality public health-care services that meet all patients' needs where they live and when they need it.
3. A thriving private sector economy that creates high-paying job opportunities.
4. Safer streets and schools in every community.
5. Better services for children, families and First Nations.
6. The fastest growing technology industry in Canada.
7. A leading-edge forest industry that is globally recognized for its productivity and environmental stewardship.
8. Greater equity and equality for British Columbia in Canada.
9. The most open, accountable and democratic government in Canada.
10. Responsible, accountable management of your public resources and tax dollars.

Mission

The Office of the Premier ensures the achievement of the *New Era* vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations.

Values

The Office of the Premier's leadership of government will be founded upon the government's values of:

Integrity: To make decisions in a manner that is consistent, professional, fair and balanced.

Fiscal Responsibility: To implement affordable public policies.

Accountability: To enhance the efficiency, effectiveness and credibility of government.

Respect: To treat all citizens equitably, compassionately and respectfully.

Choice: To afford all British Columbians the opportunity to exercise self-determination.

Government Strategic Goals

A strong and vibrant provincial economy; a supportive social fabric; safe, healthy communities and a sustainable environment.

Office of the Premier Mission

To ensure the achievement of the *New Era* vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations

Office of the Premier Goals	Office of the Premier Objectives	Performance Measures
1. Government is focused on its core responsibilities and commitments.	1. *New Era* commitments are fulfilled by 2005/06.	– Implement *New Era* commitments. – Detail *New Era* accountabilities in performance plans.
	2. Government resources are focused on core roles and responsibilities.	– Align ministry budgets with government's strategic priorities. – Government meets its budget targets. – New ministry mandates focus on priority areas. – Implement Crown corporations and Agency, Boards and Commissions Core Services Review shifts.
2. Strategic leadership of government focusing on results.	1. Lead by example through high standards of accountability.	– Government produces overarching three-year rolling Strategic Plan. – External measurement of government's performance.
	2. Planning and performance measurement become an integral part of government.	– Ministries produce three-year rolling Service Plans. – All major Crown corporations produce Service Plans. – Ministries and Crown corporations report annually on progress against measurable targets. – Cabinet committees, Government Caucus Committees and Deputy Minister Committees review public policy for alignment with government's strategic priorities. – Leadership for cross-ministry initiatives.
	3. BC's interests are advanced at the federal, provincial and international levels.	– Strategies to achieve government's inter-governmental priorities are implemented.
3. Government communicates its policies and priorities to the public in an open and transparent manner.	1. Effective communication of government's strategic priorities to the public in a consistent and informative manner.	– Monthly Open Cabinet meetings. – Service Plans are published on the Crown corporation and government websites. – Annual Reports are published on the government website.
4. Effective, efficient and transparent corporate services are provided to government and the public.	1. Efficient, effective Cabinet operations and decision-making	– Quality standards for Cabinet and Committee material are maintained.
	2. Ministries, Crown corporations and agencies, boards and commissions are publicly accountable to taxpayers both in the delivery of their programs and services and in fiscal management.	– Accountability framework for major Crown corporations. – Governance framework in place for mid-sized Crown corporations as well as major Crown corporations.
	3. Crown Corporations, Agencies, Boards and Commissions have highly skilled leadership to enable good decision-making and improved service delivery.	– Timely recruitment of individuals for all agencies, boards and commissions. – Recruitment of individuals with appropriate skills for all agencies, boards and commissions. – Board governance practices for Crown corporations and agencies.

Goals, Objectives, Strategies and Results

Goal 1: *Government is focused on its core responsibilities and commitments.*

Core Business Areas: *Executive and Support Services / Crown Agency Secretariat (CAS)*

Objective 1: *New Era Commitments are fulfilled by 2005/06.*

Strategies include: linking Deputy Minister performance-based pay and Ministers' salary to the successful implementation of their *New Era* commitments; ensuring clarity in lead roles for achieving *New Era* commitments and monitoring progress.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Implementation of *New Era* Commitments.	97 per cent implemented	TBD	TBD	TBD
Performance plans detail *New Era* accountabilities.	100 per cent	100 per cent	100 per cent	TBD

Objective 2: *Government resources are focused on core roles and responsibilities.*

Strategies include: alignment of government structures with the strategic direction of government (i.e., Government Caucus Committees, Cabinet and Deputy Minister Committees); review of all ministry Service Plans and budgets by Government Caucus Committees to ensure alignment with government priorities; linking Deputy Ministers' performance-based pay and Ministers' salary to the achievement of their budget; ensuring all ministry Service Plans reflect the mandate shifts arising from Core Services Review; completing the implementation of the Core Services Review outcomes for all government agencies; and completing the wind-up of discontinued Crown corporations.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Ministry budgets aligned with government's strategic priorities. Indicator: Review by Government Caucus Committee for alignment with priorities.	100 per cent of ministry budgets reviewed by Government Caucus Committees.	100 per cent.	100 per cent.	100 per cent.
Government meets its budget targets.	Each ministry operates within its assigned budget.	Each ministry operates within its assigned budget.	Each ministry operates within its assigned budget.	Each ministry operates within its assigned budget.
Implementation of new ministry mandates (known as Core Services Review) to focus resources on priority areas.	90 per cent of mandate shifts implemented.	100 per cent of mandate shifts implemented.	Ongoing review.	Ongoing review.
Implementation of Crown corporations and Agency, Board and Commissions (ABC) Core Services Review shifts.	100 per cent of Crown corporations and ABC core review shifts implemented.	100 per cent of Crown corporations and ABC core review shifts implemented.	Ongoing review.	Ongoing review.

Goal 2: *Strategic leadership of government focusing on results.*

Core Business Areas: *Executive and Support Services / Crown Agencies Secretariat / Intergovernmental Relations Secretariat.*

Objective 1: *Lead by example through high standards of accountability.*

Strategies include: the participation of all ministries in the development of Government's Strategic Plan; tabling Government's Strategic Plan in the Legislature in February of each year; and ensuring all ministries work towards achieving the benchmarks set by the Progress Board.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Government produces overarching three-year rolling Strategic Plan.	Strategic Plan updated with performance targets established for 90 per cent of objectives.	Strategic Plan updated with performance targets established for 90 per cent of objectives.	Strategic Plan updated with performance targets established for 95 per cent of objectives.	Strategic Plan updated with performance targets established for 95 per cent of objectives.
External measurement of government's performance.	Progress toward 2010 benchmarks tracked by Progress Board and publicly reported annually.	Annual improvement.	Annual improvement.	Annual improvement.

Objective 2: *Planning and performance measurement become an integral part of government.*

Strategies include: supporting the development of ministry Service Plans; Crown Agencies Secretariat working with Crown corporations to strengthen their knowledge of service planning and development of Annual Reports; all ministries participating in the development of Government's Strategic Plan; tabling Government's Strategic Plan in the Legislature in February of each year; requiring the performance reporting of all government agencies; and requiring ministries to identify and implement high priority cross-ministry services and programs.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Ministries produce three-year rolling Service Plans.	All ministry Service Plans are updated and tabled in the Legislature before start of fiscal year.	All ministry Service Plans are updated and tabled in the Legislature before start of fiscal year.	All ministry Service Plans are updated and tabled in the Legislature before start of fiscal year.	All ministry Service Plans are updated and tabled in the Legislature before start of fiscal year.
All major Crown corporations produce Service Plans. Indicator: Major Crown corporations' Service plans available for review by the Select Standing Committee of Crown Corporations.	100 per cent.	100 per cent.	100 per cent.	100 per cent.
Government, Ministries and Crown corporations report annually on progress against measurable targets.	100 per cent.	100 per cent.	100 per cent.	100 per cent.
Cabinet Committees, Government Caucus Committees and Deputy Minister Committees review public policy for alignment with government's strategic priorities.	100 per cent of public policy recommendations are aligned with government's Strategic Plan and ministry Service Plans.	100 per cent of public policy recommendations are aligned with government's Strategic Plan and ministry Service Plans.	100 per cent of public policy recommendations are aligned with government's Strategic Plan and ministry Service Plans.	100 per cent of public policy recommendations are aligned with government's Strategic Plan and ministry Service Plans.
Leadership for cross-ministry initiatives.	50 per cent of cross-ministry initiatives are in implementation stage.	100 per cent of cross-ministry initiatives are in implementation stage. Identify four new cross-ministry initiatives.	50 per cent of cross-ministry initiatives are in implementation stage.	100 per cent of cross-ministry initiatives are in implementation stage. Identify four new cross-ministry initiatives.

Objective 3: *British Columbia's interests are advanced at the federal, provincial and international levels.*

Strategies include: coordination of federal, provincial and international issues and jurisdiction and ensuring focus on priority issues; advocating British Columbia's international objectives with other governments and international organizations, with a special focus on Asia Pacific and the Pacific Northwest; working with federal ministers to improve the level of federal investment in B.C.; and working with Alberta to improve the efficiency and effectiveness of services and programs for residents of the two provinces.

Performance Measure:

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Implement strategies to achieve government's inter-governmental priorities.	Focus on British Columbia's most significant priorities including: — Increased health care funding from federal government — 2010 Olympics and Paralympic Winter Games — Canada Line Richmond-Airport-Vancouver rapid transit — Regulatory harmonization — A more equitable equalization program.	Focus on British Columbia's most significant priorities including: — 2010 Olympic and Paralympic Winter Games — Pacific Gateway Investments and regulatory improvements in transportation — Life Sciences — Infrastructure	Progress on British Columbia's priorities reflected in outcomes of key intergovernmental discussions. Strategies updated and implemented.	Progress on British Columbia's priorities reflected in outcomes of key intergovernmental discussions. Strategies updated and implemented.

Goal 3: *Government communicates its policies and priorities to the public in an open and transparent manner.*

Core Business Areas: *Executive and Support Services / Crown Agencies Secretariat.*

Objective 1: *Effective communication of government's strategic priorities to the public in a consistent and informative manner.*

Strategies include: publishing Government's Strategic Plan, ministry and Crown corporation Service Plans annually on the government's website; publishing the government's, ministry and Crown corporation Annual Reports annually on the government's website; and improving the quality of Service Plans and Annual Reports.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Open Cabinet meetings are held.	Open Cabinet meetings are televised and webcast.	Open Cabinet meetings are televised and webcast.	Open Cabinet meetings are televised and webcast.	Open Cabinet meetings are televised and webcast.
Service Plans are published on the Crown corporation and government websites.	100 per cent.	100 per cent.	100 per cent.	100 per cent.
Ministry and Crown corporation Annual Reports are published on the Crown corporation and government websites.	100 per cent.	100 per cent.	100 per cent.	100 per cent.

Goal 4: *Effective, efficient and transparent corporate services are provided to government and the public.*

Core Business Areas: *Executive and Support Services / Crown Agencies Secretariat / Board Resourcing and Development Office.*

Objective 1: *Efficient, effective Cabinet operations and decision-making.*

Strategies include: ensuring the appropriate administrative support for the operations and decision-making processes of Cabinet and related committees; and evaluating the pilot to enable Cabinet and related committees to receive meeting materials through a secure intranet website for implementation by 2006/07 where appropriate.

Performance Measure:

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Quality standards for Cabinet and Committee material and for timely communication of decisions.	Standards maintained.	Standards maintained.	Standards maintained.	Standards maintained.

Objective 2: *Ministries, Crown corporations and agencies, boards and commissions are publicly accountable to taxpayers both in the delivery of their programs and services and in fiscal management.*

Strategies include: ensuring effective oversight of the system of Crown corporations in British Columbia; clearly outlining government's expectations of Crown corporations through Shareholder Letters of Expectations; providing input on cross-Crown corporation policy issues; hosting workshops on performance measurement for Crown corporations; hosting Chief Executive Officer forums for all Crown corporations to promote best practices; and publishing Crown corporation Shareholder Letters of Expectations, signed off by Ministers Responsible and Crown corporation Chairs of Boards, on the government website.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Accountability framework for major Crown corporations.	Update and publish Shareholder's Letters of Expectations to major and mid-sized Crown corporations.	Update and publish Shareholder's Letters of Expectations to major and mid-sized Crown corporations.	Update and publish Shareholder's Letters of Expectations to major and mid-sized Crown corporations.	Update and publish Shareholder's Letters of Expectations for all Crown corporations.
Governance framework in place for mid-sized Crown corporations as well as major Crown corporations.	Contemporary governance framework expanded to mid-size Crown corporations.	Governance guidelines are completed and published.	Governance guidelines are reviewed and updated.	Governance guidelines are reviewed and updated.

Objective 3: *Crown Corporations, Agencies, Boards and Commissions have highly skilled leadership to enable good decision-making and improved service delivery.*

Strategies include: providing timely recruitment for appointments of Directors to Crown corporations, agencies, boards and commissions; developing and implementing policies that ensure all appointments to Crown corporations, agencies boards and commissions are based on merit; and developing and implementing corporate governance guidelines.

Performance Measures:

Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Timely recruitment of individuals for all agencies, boards and commissions.	80 per cent of regular appointments are processed 30 days before expiry date.	85 per cent of regular appointments are processed 30 days before expiry date.	85 per cent of regular appointments are processed 30 days before expiry date.	85 per cent of regular appointments are processed 30 days before expiry date.
Recruitment of individuals with appropriate skills for all agencies, boards and commissions.	90 per cent of appointments follow BRDO guidelines.	100 per cent of appointments follow BRDO guidelines.	100 per cent of appointments follow BRDO guidelines.	100 per cent of appointments follow BRDO guidelines.
Board governance practices for Public Sector Organization governing boards.	Voluntary reporting against governance guidelines by boards to the public through their Service Plan report, Annual Report, or website.	Voluntary reporting against governance guidelines by boards to the public through their Service Plan report, Annual Report, or website.	Mandatory reporting against governance guidelines by boards to the public through their Service Plan report, Annual Report, or website.	Mandatory reporting against governance guidelines by boards to the public through their Service Plan report, Annual Report, or website.

Related Initiatives and Planning Processes

Overviews of Human Resource Plan and Information Resource Management Plan

Human Resource Plan

In meeting the government's strategic priorities, the Office of the Premier will continue to draw upon the skills, abilities, commitment and teamwork of the staff that work in the Office.

Our employees and their expertise and knowledge are the fundamental and most valuable assets we possess to meet future challenges and secure our service plan goals, objectives and performance standards.

The Human Resource Plan overview for the Office of the Premier is available on the website at: http://www.prov.gov.bc.ca/prem/service_plan/hrmp.html.

Information Resource Management Plan

The Office of the Premier will continue to invest in information management and technology to provide secure, online, integrated information to the public, as well as streamlined operations.

The Information Resource Management Plan overview for the Office of the Premier is available on the website at: http://www.prov.gov.bc.ca/prem/service_plan/irmp.html.